

Recreation and Parks Program Area Overview

Description:

The projects in the Recreation and Parks Program Area focus on maintaining and improving the quality, attractiveness, and usability of the City's "greeninfrastructure" of parks, open spaces, forest areas, and rights-of-way, as well as constructing and maintaining the City's 69 buildings. Projects also address active park areas, such as ballfields, playground equipment, hard surface courts, pathways, bikeways, and pedestrian bridges. Projects to preserve and enhance the City's historic assets within the public park system are included. A Master Plan for maintenance and improvements to each major City building is updated annually, and the resultant projects are included in the CIP.

Goal:

To preserve, protect, and enhance the environment within the City's public park system, and promote wholesome and stimulating leisure time opportunities that foster the enrichment of individual and family experiences.

Objectives:

- Protect and enhance the City's environment and natural resources.
- Plan, design, and construct new recreation and parks facilities in growth areas and in existing areas of the City that are underserved.
- Preserve and enhance historical resources located within the public park system.
- Plan and design a balanced system of safe parks, open spaces, forest areas, and facilities that meet the present and future leisure time needs of all Rockville citizens.
- Plan, design, and construct safe, accessible public building facilities throughout the City.
- Design and maintain the City's parks and facilities at high quality standards.
- Beautify the City's neighborhoods, rights-of-way, facility grounds, parks, business and commercial areas with flowers and quality landscaping.
- Encourage more art by providing public programs devoted to beautifying the City.
- Provide accessible special service facilities, including a senior center, golf course, swim center, nature center, skate park, dog park, and community recreation centers, which offer opportunities for desirable leisure time activities.

Project Status:

The following projects in the Recreation and Parks Program Area are new entries for FY 2009:

- Pedestrian Bikeway System Improvements (420/380-900-9A67)..... page 55

The following projects have been closed. These projects do not appear in the FY 2009 - 2013 CIP:

- Bicycle Route System Improvements (420-900-9C61)
- Community Gym Contribution (420-900-2A61)
- Dog Park and Exercise Areas (420-900-3A61)
- Potomac Woods Park Improvement (420-900-5B61)
- Twinbrook Comm. Center Improv. (420-900-7A61)

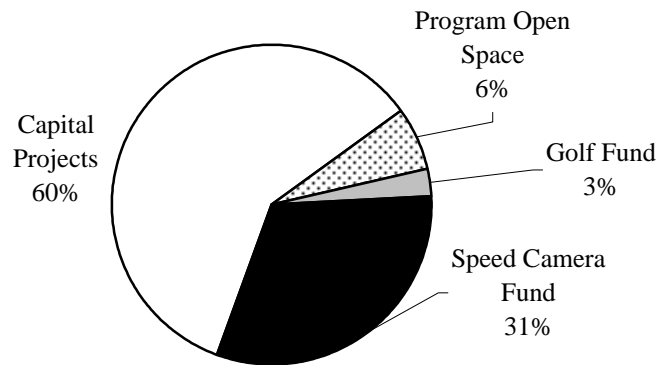
FY 2009 - 2013 Recreation and Parks Appropriation Schedule

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Art in Public Architecture	315,011	113,972	79,305	20,796	28,407	12,518	3,000	573,009
Art in Public Places	1,406,064	64,860	67,466	67,896	70,460	70,984	-	1,747,730
Asphalt/Concrete Improvement	2,025,792	176,685	191,000	141,000	190,000	115,000	-	2,839,477
Athletic Court System Improv.	983,942	73,000	120,000	105,000	160,000	128,000	-	1,569,942
Ballfield Equipment Replacement	-	-	423,000	156,760	543,000	-	92,000	1,214,760
Civic Center Accessibility Improv.	40,000	-	123,000	553,858	1,252,264	974,821	-	2,943,943
College Gardens Park Improv.	933,573	-	-	-	-	-	-	933,573
Community Landscape Enhance.	-	-	165,000	112,711	-	-	-	277,711
Courthouse Square Fountain Plaza	-	-	-	121,534	-	-	-	121,534
Croydon Creek Nature Center	1,536,330	-	-	-	-	-	-	1,536,330
F. Scott Fitzgerald Theatre	1,727,595	46,000	192,000	-	743,000	125,000	-	2,833,595
Fallsgrove Park	375,000	317,485	-	-	-	-	-	692,485
Fallsgrove SWM Pond Enhanc.	135,000	-	-	-	-	-	-	135,000
Gateway Welcome Signs	-	-	25,000	450,000	-	-	-	475,000
Glenview Mansion Improvements	1,457,564	-	50,000	-	335,000	162,000	-	2,004,564
HVAC Replacement - City Bldgs	85,070	98,215	163,669	-	150,000	102,797	-	599,751
King Farm "Farmstead" Park	641,064	-	528,858	-	128,000	-	-	1,297,922
Maryvale Park Improvements	131,500	56,000	-	-	-	-	-	187,500
Mattie J. T. Stepanek Park	3,487,508	640,382	142,618	-	-	-	-	4,270,508
Outdoor Security Lighting	-	-	-	357,000	-	-	250,000	607,000
Park Land and Open Space Acq.	-	-	-	-	-	-	-	-
Park Pedestrian Bridge Improv.	529,500	52,500	116,300	-	196,100	-	-	894,400
Park Shelter Improvement	-	-	110,000	-	-	-	-	110,000
Park System Sign Replacement	-	-	-	191,000	-	-	-	191,000
Ped / Bike Bridge Over I-270	5,381,182	-	-	-	-	-	-	5,381,182
Pedestrian Bikeway System Improv.	85,000	1,010,000	-	-	-	-	-	1,095,000
Playground Equip. Replacement	2,023,681	60,000	340,000	270,000	420,000	280,000	620,000	4,013,681
Pumphouse Facility Improvement	-	31,000	402,784	-	-	-	-	433,784
RedGate Golf Course Improvement	279,500	93,000	-	-	-	-	-	372,500
Rockcrest Recreation Center	-	-	71,967	864,868	-	-	-	936,835
Roofing Replacement	-	-	60,000	-	-	1,000,000	1,000,000	2,060,000
Senior Center Improvements	1,689,514	-	1,725,750	-	500,000	-	-	3,915,264
Swim Center Improvements	859,029	390,942	110,000	140,000	507,610	-	300,000	2,307,581
Swim Center — Meet / Fit Room	1,841,237	-	-	-	-	-	-	1,841,237
Thomas Farm Community Center	5,664,858	-	-	-	-	-	-	5,664,858
Veirs Mill Rd Landscape Enhance.	141,000	-	-	-	-	-	-	141,000
Total	33,775,514	3,224,041	5,207,717	3,552,423	5,223,841	2,971,120	2,265,000	56,219,656

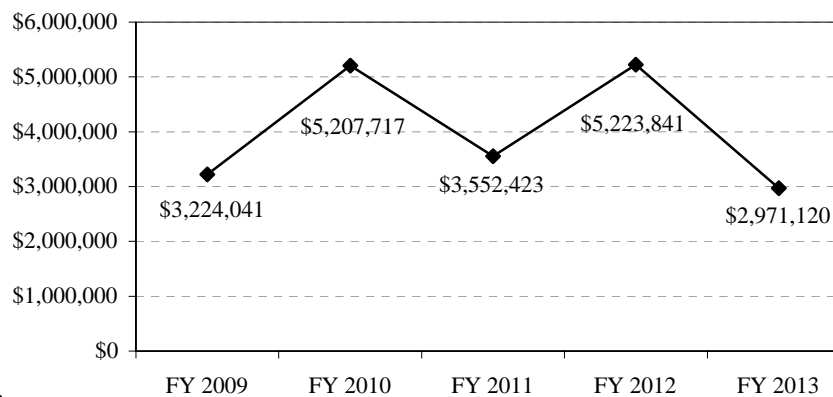
FY 2009 - 2013 Recreation and Parks Funding Schedule

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	12,637,420	1,913,659	3,957,342	3,048,565	5,223,841	2,971,120	2,265,000	32,016,947
Bond Proceeds (Capital)	9,914,866	-	-	-	-	-	-	9,914,866
Developer	439,988	-	-	-	-	-	-	439,988
Federal Grant	3,880,910	-	-	-	-	-	-	3,880,910
State Grant	898,451	-	700,375	-	-	-	-	1,598,826
State Bond Bill	350,000	-	-	-	-	-	-	350,000
Program Open Space	5,145,379	207,382	500,000	503,858	-	-	-	6,356,619
Rockville Seniors, Inc	229,000	-	50,000	-	-	-	-	279,000
Golf Fund	279,500	93,000	-	-	-	-	-	372,500
Speed Camera Fund	-	1,010,000	-	-	-	-	-	1,010,000
Total	33,775,514	3,224,041	5,207,717	3,552,423	5,223,841	2,971,120	2,265,000	56,219,656

FY 2009 New Funding of \$3,224,041



FY 2009 - FY 2013 New Funding Schedule



FY 2009 Recreation and Parks Appropriation Summary

Total FY 2009 Appropriations	Capital Projects	Water	Sewer	SWM	Parking	Golf	Speed	Current Total
Prior Year Appropriations	33,496,014	-	-	-	-	279,500	-	33,775,514
Less Expended as of 03/31/08	(21,361,554)	-	-	-	-	(117,641)	-	(21,479,195)
Prior Year Funds Carried Over	12,134,461	-	-	-	-	161,859	-	12,296,320
Add New Appropriations	2,121,041	-	-	-	-	93,000	1,010,000	3,224,041
Total	14,255,502	-	-	-	-	254,859	1,010,000	15,520,361

FY 2009 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Parking	Golf	Speed	Current Total
Art in Public Architecture	308,588	-	-	-	-	-	-	308,588
Art in Public Places	425,715	-	-	-	-	-	-	425,715
Asphalt/Concrete Improvement	331,707	-	-	-	-	-	-	331,707
Athletic Court System Improvement	93,884	-	-	-	-	-	-	93,884
College Gardens Park Improvements	933,573	-	-	-	-	-	-	933,573
Croydon Creek Nature Center	87,120	-	-	-	-	-	-	87,120
F. Scott Fitzgerald Theatre	312,325	-	-	-	-	-	-	312,325
Fallsgrove Park	652,420	-	-	-	-	-	-	652,420
Fallsgrove SWM Pond Enhancements	127,130	-	-	-	-	-	-	127,130
Glenview Mansion Improvements	62,814	-	-	-	-	-	-	62,814
HVAC Replacement — City Buildings	173,915	-	-	-	-	-	-	173,915
King Farm "Farmstead" Park	113,481	-	-	-	-	-	-	113,481
Maryvale Park Improvements	187,500	-	-	-	-	-	-	187,500
Mattie J. T. Stepanek Park	1,918,733	-	-	-	-	-	-	1,918,733
Park Pedestrian Bridge Improvement	197,400	-	-	-	-	-	-	197,400
Ped / Bike Bridge Over I-270	166,447	-	-	-	-	-	-	166,447
Pedestrian Bikeway System Improve.	85,000	-	-	-	-	-	1,010,000	1,095,000
Playground Equip. Replacement	642,894	-	-	-	-	-	-	642,894
Pumphouse Facility Improvement	31,000	-	-	-	-	-	-	31,000
RedGate Golf Course Improvement	-	-	-	-	-	254,859	-	254,859
Senior Center Improvements	284,684	-	-	-	-	-	-	284,684
Swim Center Improvements	666,479	-	-	-	-	-	-	666,479
Swim Center — Meet / Fit Room	1,721,986	-	-	-	-	-	-	1,721,986
Thomas Farm Community Center	4,589,707	-	-	-	-	-	-	4,589,707
Veirs Mill Road Landscape Enhance.	141,000	-	-	-	-	-	-	141,000
Total	14,255,502	-	-	-	-	254,859	1,010,000	15,520,361

FY 2009 - 2013 Recreation and Parks Program Area Summary

OPERATING COST IMPACT

General Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Art in Public Places	5,000	5,000	5,000	-	-	-
Community Landscape Enhance.	-	-	-	2,000	-	-
Fallsgrove Park	15,500	10,595	-	-	-	-
Fallsgrove SWM Pond Enhancements	15,000	-	-	-	-	-
Gateway Welcome Signs	-	-	9,000	-	-	-
King Farm "Farmstead" Park	-	-	13,000	2,000	-	-
Maryvale Park Improvements	-	2,000	-	-	-	-
Mattie J. T. Stepanek Park	-	10,500	-	-	-	-
Senior Center Improvements	-	-	86,035	-	-	-
Swim Center Improvements	-	-	-	196,243	-	-
Swim Center — Meet / Fit Room	131,138	26,141	-	-	-	-
Thomas Farm Community Center	311,411	79,520	-	-	-	-
Veirs Mill Road Landscape Enhance.	11,200	-	-	-	-	-
Total	489,249	133,756	113,035	200,243	-	-

UNFUNDED SCHEDULE

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
King Farm "Farmstead" Park	-	-	-	-	1,500,000	15,000,000
Mattie J. T. Stepanek Park	-	100,000	-	-	-	-
Park Land and Open Space Acq. ¹	2,000,000	1,000,000	1,200,000	-	-	-
Senior Center Improvements	-	1,500,000	-	-	-	-
Total	2,000,000	2,600,000	1,200,000	-	1,500,000	15,000,000

¹ This project is fully unfunded.

Project Name: Art in Public Architecture
Project Number: 420-900-9B61
Program Area: Recreation and Parks



Prior Appropriations: 315,011
Add New Appropriations: 113,972
Add Future Appropriations: 144,026
Current Project Total: 573,009

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 315,011
Less Expended: 120,395
Prior Year Funds Carried Over: 194,616
Add New Appropriations: 113,972
Total FY 2009 Appropriations: 308,588

Percent Expended: 21%

Description: The Art in Public Architecture ordinance (AIPA) requires that an amount equal to one percent of the City's costs for capital projects involving the construction of, or major improvements to, buildings, parks and other public structures be reserved for the procurement and installation of permanent artwork at the construction site. AIPA funds generated by smaller projects, which may not amount to enough to procure a viable artwork, may be "pooled" in support of a larger City public art project. This program funds acquisitions and commissions for public art projects as recommended by the Cultural Arts Commission and citizens, and may be used to supplement funding from the Art in Public Places project (420-900-9A61). Note: Although the budget for FY 2010 and future years are less than \$100,000, this project remains in the capital program because it has a dedicated funding source.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	315,011	113,972	79,305	20,796	28,407	12,518	3,000	573,009
Total	315,011	113,972	79,305	20,796	28,407	12,518	3,000	573,009

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	315,011	113,972	79,305	20,796	28,407	12,518	3,000	573,009
Total	315,011	113,972	79,305	20,796	28,407	12,518	3,000	573,009

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: The AIPA project has been banking funds for several years to support public art in the Town Center area. Plans developed in FY 2006 dedicated \$145,755 for art within the Rockville Town Square redevelopment. Plans for the remaining balance include: Rockville Arts and Innovation Center, Mattie J.T. Stepanek Park, Swim Center Meeting/Fitness Room, Thomas Farm Community Center, King Farm Farmstead, City Hall, College Gardens Park improvements. FY 2009 — Falls Grove Park, Croydon Creek Nature Center, F. Scott Fitzgerald Theater, Rockville Municipal Swim Center (RMSC). FY 2010 — Pump House Facility Improvements, F. Scott Fitzgerald Theatre. FY 2011 — Rockcrest Recreation Center, Isreal Park Shelter.

Status: Implementation. This project first appeared in the FY 1999 CIP.

Coordination: Cultural Art Commission; Arts in Town Center Task Force; Neighborhood Civic Associations; User Groups; Recreation and Park Advisory Board; Development Review Committee; Art in Public Places project (420-900-9A61).

Staff contact: Department of Recreation and Parks. Betty Wisda, Arts Programs Supervisor, 240-314-8681.

Project Name: Art in Public Places
Project Number: 420-900-9A61
Program Area: Recreation and Parks



Prior Appropriations: 1,406,064
Add New Appropriations: 64,860
Add Future Appropriations: 276,806
Current Project Total: 1,747,730

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 1,406,064
Less Expended: 1,045,209
Prior Year Funds Carried Over: 360,855
Add New Appropriations: 64,860
Total FY 2009 Appropriations: 425,715
Percent Expended: 60%

Description: This program funds primarily acquisitions and commissions as well as performing, literary and visual arts for public art projects as recommended by the Cultural Arts Commission and citizens. The site-specific projects generally express historical, cultural, or social themes related to the functions and particular location. This program carries out the Art in Public Places Master Plan. Funding is obtained by setting aside an annual \$1 per capita for the program. The Art in Public Places Program (AIPP) can be used in conjunction with the Art in Public Architecture project (420-900-9B61). Note: Although the budgets for FY 2009 and future years are less than \$100,000, this project remains in the capital program because it has a dedicated funding source.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	1,406,064	64,860	67,466	67,896	70,460	70,984	-	1,747,730
Total	1,406,064	64,860	67,466	67,896	70,460	70,984	-	1,747,730

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	1,286,076	64,860	67,466	67,896	70,460	70,984	-	1,627,742
Developer	119,988	-	-	-	-	-	-	119,988
Total	1,406,064	64,860	67,466	67,896	70,460	70,984	-	1,747,730

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	5,000	5,000	5,000	-	-	-

Explanation of impact: Completing these projects will add \$5,000 in FY 2009, FY 2010 and FY 2011 for maintenance of the additional artwork.

Schedule: The AIPP project has been banking funds for several years to support public art in the Town Center area. Plans developed in FY 2006 dedicated \$107,245 for art within the Rockville Town Square redevelopment. Plans for the remaining balance include funding for additional projects in Town Center such as the Rockville Metro Station Promenade staircase, the Park Road underpass and several projects for other sections of Town Center, such as north of Beall and N. Stonestreet Avenue corridor. Other proposed projects include creating a cultural plan, Thomas Farm Community Center, Mattie J. T. Stepanek Park, City Hall, Pumphouse, Swim Center, King Farm Farmstead, F. Scott Fitzgerald Theater and Croydon Creek Nature Center. The project funds temporary public art exhibits for the Civic Center Park and Town Center as well.

Status: Implementation. This project first appeared in the FY 1999 CIP.

Coordination: Cultural Arts Commission; Art in Town Center Task Force; Neighborhood Civic Associations; User Groups; Recreation and Park Advisory Board; Development Review Committee; Art in Public Architecture project (420-900-9B61).

Staff contact: Department of Recreation and Parks. Betty Wisda, Arts Programs Supervisor, 240-314-8681.

Project Name: Asphalt/Concrete Improvement
Project Number: 420-900-4L61
Program Area: Recreation and Parks



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Prior Appropriations: 2,025,792
Add New Appropriations: 176,685
Add Future Appropriations: 637,000
Current Project Total: 2,839,477

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 2,025,792
Less Expended: 1,870,770
Prior Year Funds Carried Over: 155,022
Add New Appropriations: 176,685
Total FY 2009 Appropriations: 331,707

Percent Expended: 66%

Description: This project funds improvements to the infrastructure of the City's parks and buildings, including roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards, and line striping. Projects are identified in a five-year plan that is updated annually.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	47,433	18,000	15,000	14,000	20,000	15,000	-	129,433
Construction	1,968,266	158,685	176,000	127,000	170,000	100,000	-	2,699,951
Other	10,093	-	-	-	-	-	-	10,093
Total	2,025,792	176,685	191,000	141,000	190,000	115,000	-	2,839,477

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	1,683,792	176,685	191,000	141,000	190,000	115,000	-	2,497,477
Bond Proceeds (Capital)	342,000	-	-	-	-	-	-	342,000
Total	2,025,792	176,685	191,000	141,000	190,000	115,000	-	2,839,477

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Prior year work to be completed — Montrose: path, steps, retaining wall; Baltimore Road: rights-of-way (ROW) path; Woodley Gardens: overlay pathway; Dogwood and Scotch Mist Ct.: ROW path repair. FY 2009 — Anderson: path; City Hall: phase I parking lot repair and overlay; Dawson Farm: path repair; Dogwood and Elwood: retaining walls. FY 2010 — City Hall: phase II parking lot repair and overlay; E. Gude and Seven Locks Rd.: mill and overlay bike paths; David Scull, Isreal, and Mark Twain: bleacher pads; Isreal and Welsh: paths. FY 2011 — Calvin, Dogwood, Hillcrest, and Twinbrook: repair/overlay paths; Maryvale: overlay parking; Senior Center: shuffle board. FY 2012 — Civic Center: parking lot repair/overlay; Rockcrest and Potomac Woods: repair/overlay paths. FY 2013 — Dogwood: additional parking; Silver Rock: path; Twinbrook: fence; Montrose Woods: retaining walls.

Status: Implementation. This project first appeared in the FY 1994 CIP.

Coordination: Recreation and Park Advisory Board; Neighborhood Civic Associations; Development Review Committee.

Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project Name: Athletic Court System Improvement
Project Number: 420-900-4M61
Program Area: Recreation and Parks

Prior Appropriations: 983,942
Add New Appropriations: 73,000
Add Future Appropriations: 513,000
Current Project Total: 1,569,942

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 983,942
Less Expended: 963,058
Prior Year Funds Carried Over: 20,884
Add New Appropriations: 73,000
Total FY 2009 Appropriations: 93,884

Percent Expended: 61%



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Description: This project funds construction of new courts and preventative maintenance on existing courts, including asphalt surfaces, color coat, net posts, goals, fencing, benches and lighting. Projects are identified in a five-year plan that is updated annually.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	32,000	-	-	-	-	-	-	32,000
Construction	951,942	73,000	120,000	105,000	160,000	128,000	-	1,537,942
Total	983,942	73,000	120,000	105,000	160,000	128,000	-	1,569,942

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	983,942	73,000	120,000	105,000	160,000	128,000	-	1,569,942
Total	983,942	73,000	120,000	105,000	160,000	128,000	-	1,569,942

Unfunded Schedule	FY 2008	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Prior year work to be completed — Monument: seal and line stripe basketball court. FY 2009 — Horizon Hill: overlay, seal and color coat basketball courts; Welsh: color coat tennis and basketball courts; Woottons Mill: color coat tennis and basketball courts. FY 2010 — Montrose: color coat tennis and basketball courts, replace tennis fence; Welsh: seal skate park; Dogwood: color coat tennis and basketball courts. FY 2011 — David Scull, Elwood Smith, Lone Oak: color coat basketball court; Senior Center: overlay and color coat basketball courts. FY 2012 — North Farm, Potomac Woods: color coat; Glenora: color coat basketball, overlay and color coat tennis, replace fence. FY 2013 — Civic Center, Isreal, Twinbrook, Woodley Gardens: color coat tennis and basketball courts.

Status: Implementation. This project first appeared in the FY 1994 CIP.

Coordination: Recreation and Park Advisory Board; Neighborhood Civic Associations and Adjacent Landowners; Neighborhood Resource Team; Development Review Committee.

Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project Name: Ballfield Equipment Replacement
Project Number: 420-900-9D61
Program Area: Recreation and Parks

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 1,214,760
Current Project Total: 1,214,760

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%



Description: This project funds improvements to City ballfields and community-use "adopt-a-field" school fields, including fences, benches, dugouts, goals, lighting and other amenities. Projects are identified in a five-year plan that is updated each year. The Broome Park field lighting system, scheduled for FY 2010, will replace a 28-year-old system that no longer functions efficiently and is too old to overhaul. The Dogwood Park field lighting system, scheduled for FY 2012, will replace a 23-year-old system that no longer functions efficiently and is too old to overhaul.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	-	-	423,000	156,760	543,000	-	92,000	1,214,760
Total	-	-	423,000	156,760	543,000	-	92,000	1,214,760

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	423,000	156,760	543,000	-	92,000	1,214,760
Total	-	-	423,000	156,760	543,000	-	92,000	1,214,760

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2010 — Broome sports lighting replacement. FY 2011 — Woodley Gardens: baseline and outfield fences; Lone Oak: backstop and outfield fences; Montrose: infield fence replacements. FY 2012 — Dogwood: sports lighting replacement; replacement of outfield fence; installation of player dugouts. Future Years — Spectator bleacher replacement at Dogwood, Welsh, Broome and David Scull parks.

Status: Concept. This is a new project for the FY 2009 CIP.

Coordination: Recreation and Park Advisory Board; Rockville Baseball Association; Rockville Football League; Girls Softball Association.

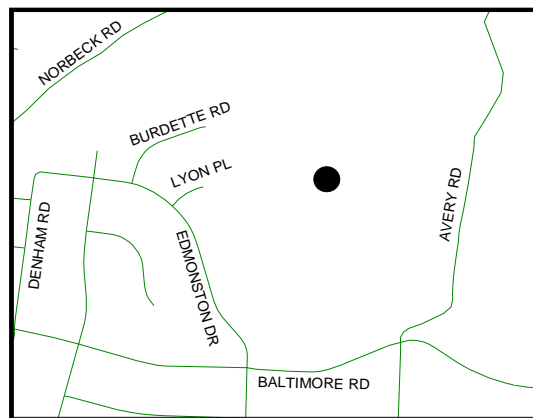
Staff contact: Department of Recreation and Parks. Mike Critzer, Parks Services Manager, 240-314-8703.

Project Name: Civic Center Accessibility Improv.
Project Number: 420-900-4B61
Program Area: Recreation and Parks

Prior Appropriations: 40,000
Add New Appropriations: -
Add Future Appropriations: 2,903,943
Current Project Total: 2,943,943

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 40,000
Less Expended: 40,000
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 1%



Description: This project funds the implementation of improvements and corrective actions needed at the Civic Center Complex, as identified in the Civic Center Long Range Plan adopted by the Mayor and Council in October 2002. Recommended projects include adequate and accessible parking, accessibility improvements, vehicular access, traffic flow, pedestrian access, landscaping, signage, and stormwater management.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	40,000	-	123,000	-	-	-	-	163,000
Construction	-	-	-	553,858	1,252,264	974,821	-	2,780,943
Total	40,000	-	123,000	553,858	1,252,264	974,821	-	2,943,943

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	40,000	-	123,000	250,000	1,252,264	974,821	-	2,640,085
Program Open Space	-	-	-	303,858	-	-	-	303,858
Total	40,000	-	123,000	553,858	1,252,264	974,821	-	2,943,943

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The project should have no measurable impact on the operating budget.

Schedule: FY 2010 — Design of all nine accessibility improvements. FY 2011 — Construction of project 7: main entrance to Glenview Mansion improvements, and project 8A: handicap access at Mansion. FY 2012 — Construction of project 1: park entrance, project 2: handicap access to F. Scott Fitzgerald Theatre and project 3: Theatre parking expansion. FY 2013 — Construction of project 4: main parking lot expansion (south), project 5: main parking lot expansion (north) and project 6: walkway to Mansion.

Status: Concept/Design. This project first appeared in the FY 2004 CIP.

Coordination: Glenview Mansion Subcommittee; Disabilities Access Advisory Committee; Recreation and Park Advisory Board; Development Review Committee; Historic District Commission; Cultural Arts Commission; Neighborhood Civic Associations and Adjacent Landowners.

Staff contact: Department of Recreation and Parks. Kathleen Moran, Civic Center Superintendent, 240-314-8662.

Project Name: College Gardens Park Improvements
Project Number: 420-900-8B61
Program Area: Recreation and Parks



Prior Appropriations: 933,573
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 933,573

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 933,573
Less Expended: -
Prior Year Funds Carried Over: 933,573
Add New Appropriations: -
Total FY 2009 Appropriations: 933,573

Percent Expended: 0%

Description: This project funds improvements to College Gardens Park including the replacement of aging park amenities; relocation and upgrade of walking trails, basketball court, and gazebo; replacement of playground equipment and installation of fitness equipment. Members of the College Gardens Task Force assisted staff with the development of a park master plan which includes the following elements: layout of pedestrian circulation within the park; layout and hardscape design of paved area with shelter and gazebo; design of basketball court and picnic area; play and fitness equipment design; landscape design for pond perimeter and accent plantings; design of boardwalks, piers, overlooks, and interpretive signage. A stormwater management retrofit to the park pond will be included in the College Gardens Park — SWM project (330-850-2B59) located in the Stormwater Management Program Area of the CIP.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	45,000	-	-	-	-	-	-	45,000
Construction	888,573	-	-	-	-	-	-	888,573
Total	933,573	-	-	-	-	-	-	933,573

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Bond Proceeds (Capital)	933,573	-	-	-	-	-	-	933,573
Total	933,573	-	-	-	-	-	-	933,573

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will have no measurable impact on the operating budget.

Schedule: FY 2009 — Begin construction. Pond retrofit will be coordinated with park construction.

Status: Implementation. Staff, members of the College Gardens Civic Association, and residents from adjacent neighborhoods have completed concept development for the project. This project first appeared in the FY 2007 CIP. The project is expected to go out to bid in spring 2008 and construction is expected to commence in summer 2008. Construction is anticipated to take one year to complete. Note: \$8,886 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Maryland Department of the Environment; Montgomery County Public Schools (MCPS); College Gardens Park SWM project (330-850-2B59) in the Stormwater Management Program Area, Cultural Arts Commission.

Staff contact: Department of Recreation and Parks. Mike Critzer, Parks Services Manager, 240-314-8703. Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500; Susan Straus, Chief Engineer/Environment, 240-314-8500.

Project Name: Community Landscape Enhance.
Project Number: 420-900-8H61
Program Area: Recreation and Parks



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 277,711
Current Project Total: 277,711

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%

Description: This project funds enhancements to the landscaping, benches, retaining walls and other amenities at City parks, grounds and rights-of-way.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	-	-	165,000	112,711	-	-	-	277,711
Total	-	-	165,000	112,711	-	-	-	277,711

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	165,000	112,711	-	-	-	277,711
Total	-	-	165,000	112,711	-	-	-	277,711

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	2,000	-	-

Explanation of impact: The completion of this project will add \$2,000 for maintenance of garden and pathways in FY 2012.

Schedule: FY 2010 — Civic Center: replace metal guardrail along service road with stone wall; Rockmead Park: landscape improvements. FY 2011 — Civic Center: replace wood bollards with ornamental concrete or steel; Civic Center Park: cleanup of natural materials adjacent to the stream valley. Note: The Beall Dawson Historical Park improvements (install brick path, bench and landscaping in the kitchen garden area, replace sign) and the Veterans Park landscape improvements (remove barberry and replace with shrub roses) will be included in the FY 2012 and FY 2013 Recreation and Parks operating budget respectively.

Status: Concept. This project first appeared in the FY 2008 CIP.

Coordination: Recreation and Park Advisory Board; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Historic District Commission; Glenview Mansion Subcommittee.

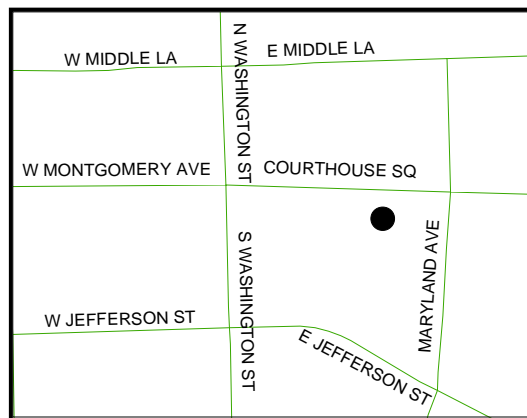
Staff contact: Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

Project Name: Courthouse Square Fountain Plaza
Project Number: 420-900-6A21
Program Area: Recreation and Parks

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 121,534
Current Project Total: 121,534

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%



Description: The stonework and concrete around the Spirit of Rockville fountain is showing significant deterioration. The sandstone benches are wearing and chipped, and the radiating stone in the plaza is chipped and cracked. Concrete and stonework will require replacement and/or repair. This project will fund reconstructing the concrete and stonework around the Spirit of Rockville fountain, with design emphasis on improved life-cycle performance.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	-	-	-	121,534	-	-	-	121,534
Total	-	-	-	121,534	-	-	-	121,534

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	-	121,534	-	-	-	121,534
Total	-	-	-	121,534	-	-	-	121,534

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

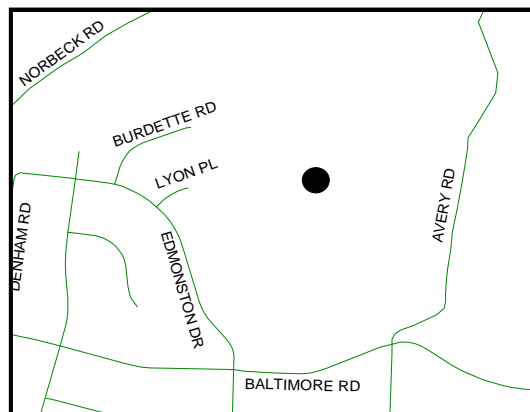
Schedule: FY 2011 — Remove and replace stone work around fountain and benches.

Status: Concept. This project first appeared in the FY 2006 CIP.

Coordination: Cultural Arts Commission; Recreation and Park Advisory Board; Montgomery County.

Staff contact: Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

Project Name: Croydon Creek Nature Center
Project Number: 420-900-0A61
Program Area: Recreation and Parks



Prior Appropriations: 1,536,330
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 1,536,330

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 1,536,330
Less Expended: 1,449,210
Prior Year Funds Carried Over: 87,120
Add New Appropriations: -
Total FY 2009 Appropriations: 87,120

Percent Expended: 94%

Description: This project funds improvements to the Croydon Creek Nature Center. A companion project funded in the Department of Recreation and Parks operating budget will construct an exhibit focusing on "Environmental Sustainability" in the lower level. The exhibit will provide information about protecting the planet's resources and examples of ways residents can make their homes and lives more environmentally sustainable.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	115,000	-	-	-	-	-	-	115,000
Construction	1,311,330	-	-	-	-	-	-	1,311,330
Other	110,000	-	-	-	-	-	-	110,000
Total	1,536,330	-	-	-	-	-	-	1,536,330

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	166,330	-	-	-	-	-	-	166,330
Bond Proceeds (Capital)	407,000	-	-	-	-	-	-	407,000
Federal Grant	34,000	-	-	-	-	-	-	34,000
Program Open Space	929,000	-	-	-	-	-	-	929,000
Total	1,536,330	-	-	-	-	-	-	1,536,330

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The operating cost impacts were previously included in the operating budget.

Schedule: Prior year work to be completed — Complete construction of lower level improvements.

Status: Implementation. This project first appeared in the FY 2000 CIP. Final phase of construction includes lower level construction. This project went out to bid spring 2008 and construction is anticipated to be completed in early fall 2008. Note: \$873 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Recreation and Park Advisory Board, Cultural Arts Commission.

Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607 and Elissa Totin, Nature Center Supervisor, 240-314-8772.

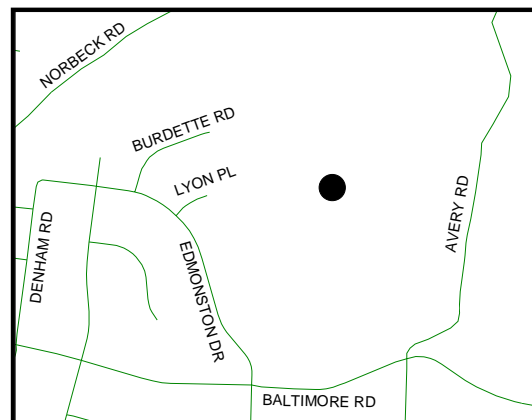
Project Name: F. Scott Fitzgerald Theatre
Project Number: 420-900-2C61
Program Area: Recreation and Parks

Prior Appropriations: 1,727,595
Add New Appropriations: 46,000
Add Future Appropriations: 1,060,000
Current Project Total: 2,833,595

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 1,727,595
Less Expended: 1,461,270
Prior Year Funds Carried Over: 266,325
Add New Appropriations: 46,000
Total FY 2009 Appropriations: 312,325

Percent Expended: 52%



Description: This project funds renovations, improvements, and technical upgrades to the F. Scott Fitzgerald Theatre including the Social Hall. New expanded Social Hall restrooms will replace outdated facilities. A new kitchenette will provide appropriate support to user groups. Completion of these projects will maintain and improve the F. Scott Fitzgerald Theatre facilities and equipment, which is critical to sustaining customer satisfaction and user fee revenues.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	37,000	-	18,000	-	74,300	-	-	129,300
Construction	1,633,819	46,000	98,000	-	668,700	125,000	-	2,571,519
Other	56,776	-	76,000	-	-	-	-	132,776
Total	1,727,595	46,000	192,000	-	743,000	125,000	-	2,833,595

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	1,092,019	46,000	192,000	-	743,000	125,000	-	2,198,019
Bond Proceeds (Capital)	389,000	-	-	-	-	-	-	389,000
State Grant	246,576	-	-	-	-	-	-	246,576
Total	1,727,595	46,000	192,000	-	743,000	125,000	-	2,833,595

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will have no measurable impact on the operating budget.

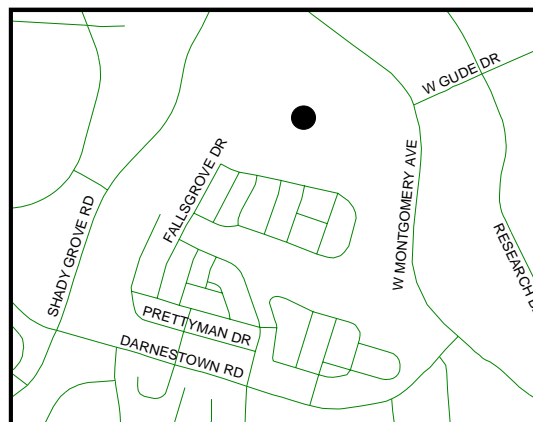
Schedule: Prior year work to be completed — Replacement of lobby doors and various theater equipment; design and construction for new Social Hall restroom and kitchenette. FY 2009 — Complete construction of new Social Hall restrooms and kitchenette. FY 2010 — Theater pit improvement project. FY 2012 — Social Hall improvements to create new Social Hall ADA entrance and hallway to south corridor for theater patrons in coordination with handicap parking construction funded in the Civic Center Accessibility Improvements project (420-900-4B61); Install moveable walls to create breakout/rehearsal spaces, improve floor, ceiling and HVAC duct system to support sound-proof breakout areas. FY 2013 — Improvements to Box office; replace stage lighting and sound equipment.

Status: Implementation. This project first appeared in the FY 1992 CIP. Note: \$15,270 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Theatre User Group Committee; Cultural Arts Commission; Recreation and Park Advisory Board; Civic Center Accessibility Improvements project (420-900-4B61).

Staff contact: Department of Recreation and Parks. Kathleen Moran, Civic Center Supervisor, 240-314-8662.

Project Name: Fallsgrove Park
Project Number: 420-900-1B61
Program Area: Recreation and Parks



Prior Appropriations: 375,000
Add New Appropriations: 317,485
Add Future Appropriations: -
Current Project Total: 692,485

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 375,000
Less Expended: 40,065
Prior Year Funds Carried Over: 334,935
Add New Appropriations: 317,485
Total FY 2009 Appropriations: 652,420
Percent Expended: 6%

Description: This project funds a seven-acre active park in the Fallsgrove neighborhood that may include playfields, hard surface courts, a playground, community garden plots, a gazebo, picnic areas, pathways, a fitness cluster, passive areas, wooded areas and landscaping. The impact on surrounding residences, access points, views, buffers and screening will be considered. As part of the approved Comprehensive Planned Development, 87.5 acres of public parkland within Fallsgrove was dedicated to the City.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	375,000	317,485	-	-	-	-	-	692,485
Total	375,000	317,485	-	-	-	-	-	692,485

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	71,000	217,485	-	-	-	-	-	288,485
Bond Proceeds (Capital)	134,000	-	-	-	-	-	-	134,000
Program Open Space	170,000	100,000	-	-	-	-	-	270,000
Total	375,000	317,485	-	-	-	-	-	692,485

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	15,500	10,595	-	-	-	-

Explanation of impact: The completion of this multi-phase project will add \$15,500 (\$14,000 park maintenance and \$1,500 utilities) in FY 2009. The completion of the park amenities will add \$10,595 to the FY 2010 operating budget for a summer playground site and staff/supplies. The playground site will generate approximately \$1,500 in revenue.

Schedule: Prior year work to be completed — Complete design; Initiate phase I construction, grading, stormwater management and some park amenities. FY 2009 — Phase II completion of park amenities. *Funding Note:* The scope of this project is dependent upon the availability of Program Open Space (POS) funds from the State of Maryland.

Status: Implementation. This project first appeared in the FY 2001 CIP. Note: \$4,225 has been budgeted in the Art in Public Architecture Project for artwork. The community has provided input for the project through surveys (on-line and mailed) as well as open house meetings.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Cultural Arts Commission; Montgomery County Public Schools; Development Review Committee; Maryland Department of Natural Resources.

Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607; Steve Mader, Superintendent of Parks and Facilities, 240-314-8702.

Project Name: Fallsgrove SWM Pond Enhancements
Project Number: 420-900-8D61
Program Area: Recreation and Parks

Prior Appropriations: 135,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 135,000

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 135,000
Less Expended: 7,870
Prior Year Funds Carried Over: 127,130
Add New Appropriations: -
Total FY 2009 Appropriations: 127,130

Percent Expended: 6%



Description: This project funds design and construction for landscaping enhancements and a bike path connection at the intersection of Shady Grove Road and Darnestown Road in the Fallsgrove neighborhood. The connection will bisect the two stormwater management ponds located at this intersection. The concept includes an asphalt bike path, seating areas, landscaping and interpretive signage.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	35,000	-	-	-	-	-	-	35,000
Construction	100,000	-	-	-	-	-	-	100,000
Total	135,000	-	-	-	-	-	-	135,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	135,000	-	-	-	-	-	-	135,000
Total	135,000	-	-	-	-	-	-	135,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	15,000	-	-	-	-	-

Explanation of impact: The completion of this project will add \$15,000 in FY 2009 for maintenance of approximately 600 feet of bike path, four to five benches, litter removal, landscaping and turf maintenance.

Schedule: Prior year work to be completed — Design and construct SWM Pond Enhancements.

Status: Design. This project first appeared in the FY 2008 CIP. Note: \$1,000 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Recreation and Park Advisory Board; Neighborhood Civic Associations and Adjacent Landowners; Public Works Department.

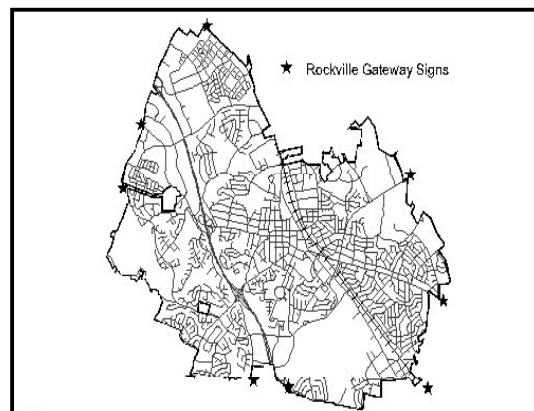
Staff Contact: Department of Recreation and Parks. Steve Mader, Superintendent of Parks and Facilities, 240-314-8702.

Project Name: Gateway Welcome Signs
Project Number: 420-900-8E61
Program Area: Recreation and Parks

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 475,000
Current Project Total: 475,000

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%



Description: This project will design and construct nine distinctive and attractive gateway signs at major entrances to the City. The new signs will replace the current "Welcome to Rockville" signs located at various City entrance points. Signs will be constructed of brick, stone or masonry and include enhanced landscaping. The concept is to provide a signage system unique to Rockville.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	25,000	450,000	-	-	-	475,000
Total	-	-	25,000	450,000	-	-	-	475,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	25,000	450,000	-	-	-	475,000
Total	-	-	25,000	450,000	-	-	-	475,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	9,000	-	-	-

Explanation of impact: The completion of this project will add \$9,000 (\$1,000 per sign) in FY 2011 for maintenance of each sign and surrounding landscaping.

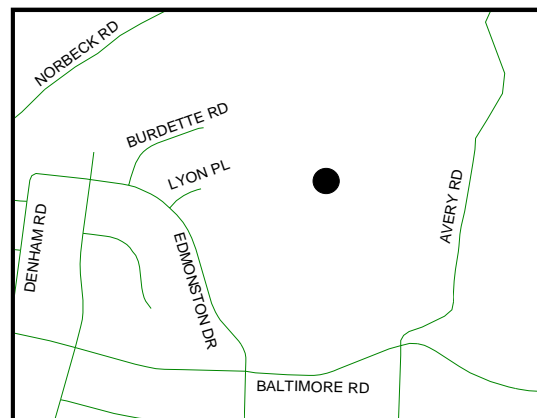
Schedule: FY 2010 — Design; FY 2011 — Construct.

Status: Concept. This project first appeared in the FY 2008 CIP.

Coordination: Recreation and Park Advisory Board; Maryland State Highway Administration; Montgomery County Department of Public Works; Development Review Committee; Sign Review Board.

Staff Contact: Department of Recreation and Parks. Rob Orndorff, City Horticulturist, 240-314-8707.

Project Name: Glenview Mansion Improvements
Project Number: 420-900-2B61
Program Area: Recreation and Parks



Prior Appropriations: 1,457,564
Add New Appropriations: -
Add Future Appropriations: 547,000
Current Project Total: 2,004,564

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 1,457,564
Less Expended: 1,394,750
Prior Year Funds Carried Over: 62,814
Add New Appropriations: -
Total FY 2009 Appropriations: 62,814

Percent Expended: 70%

Description: This project funds improvements and renovations to the Glenview Mansion, based on a five-year plan that is updated annually. Completion of these projects will maintain and improve Glenview Mansion's facilities and equipment, which is critical to sustaining customer satisfaction and user fee revenues.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	121,000	-	-	-	30,000	10,000	-	161,000
Construction	1,304,564	-	50,000	-	305,000	152,000	-	1,811,564
Other	32,000	-	-	-	-	-	-	32,000
Total	1,457,564	-	50,000	-	335,000	162,000	-	2,004,564

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	1,250,564	-	50,000	-	335,000	162,000	-	1,797,564
Bond Proceeds (Capital)	207,000	-	-	-	-	-	-	207,000
Total	1,457,564	-	50,000	-	335,000	162,000	-	2,004,564

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will have no measurable impact on the operating budget.

Schedule: Prior year work to be completed — Renovate basement and create storage areas; complete painting needs. FY 2010 — Modify air handlers to regulate humidity. FY 2012 — Renovate Cottage basement restrooms to address ADA issues and needed upgrades. Replace wooden fire escape from second floor of Glenview Mansion. Renovate existing stone porches and ramp entrance and replace wooden ramp entrance to the Conservatory with a stone ramp. FY 2013 — Renovate main park entrance, install a programmable event sign, interior and exterior painting needs, shutter replacement; refurbish kitchen cabinets, replace kitchen floor and hardware restoration project. Note: HVAC and Roofing projects can be found in CIP projects 420-900-8F61 and 420-900-6B61. Note: \$13,046 has been budgeted in the Art in Public Architecture project for artwork.

Status: Implementation. This project, formerly called Glenview Mansion — MP, first appeared in the FY 1992 CIP.

Coordination: Glenview Mansion Subcommittee; Recreation and Park Advisory Board; Cultural Arts Commission; Historic District Commission; Mansion Docents; HVAC Replacement — City Buildings (420-900-8F61); Roofing Replacement (420-900-6B61).

Staff contact: Department of Recreation and Parks. Kathleen Moran, Civic Center Supervisor, 240-314-8662.

Project Name: HVAC Replacement — City Buildings
Project Number: 420-900-8F61
Program Area: Recreation and Parks

Prior Appropriations: 85,070
Add New Appropriations: 98,215
Add Future Appropriations: 416,466
Current Project Total: 599,751

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 85,070
Less Expended: 9,370
Prior Year Funds Carried Over: 75,700
Add New Appropriations: 98,215
Total FY 2009 Appropriations: 173,915

Percent Expended: 2%



M

Description: This project funds the systematic replacement and/or major renovations of heating, ventilation and air conditioning equipment that has reached the end of its life expectancy or because other factors such as repairs, extreme age and lack of parts availability has rendered it inoperable. New equipment will be more energy efficient; thereby reducing heating fuel and electric costs.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	85,070	98,215	163,669	-	150,000	102,797	-	599,751
Total	85,070	98,215	163,669	-	150,000	102,797	-	599,751

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	85,070	98,215	163,669	-	150,000	102,797	-	599,751
Total	85,070	98,215	163,669	-	150,000	102,797	-	599,751

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will reduce annual repair costs associated with old equipment.

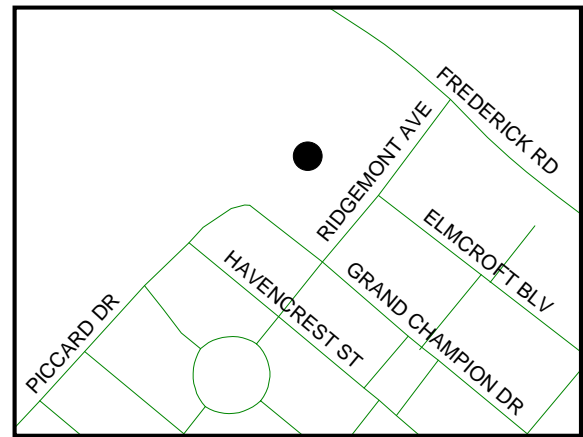
Schedule: Prior year work to be completed — Replace a total of three units located at the Swim Center and City Hall. FY 2009 — Replace a total of eight units located at the Lincoln Park Community Center, the Civic Center Social Hall, City Hall and the Senior Center. FY 2010 — Replace a total of eleven units located at the Swim Center, Montrose Recreation Center, Senior Center, the Civic Center Social Hall and Glenview Mansion. FY 2012 — Replace nine units at the Senior Center and thirty water source heat pumps at City Hall and the Senior Center. FY 2013 — Replace a total of four units located at the Civic Center Social Hall and Glenview Mansion.

Status: Implementation. This project first appeared in the FY 2008 CIP.

Coordination: Recreation and Parks staff; Facility Managers.

Staff Contact: Department of Recreation and Parks. Lew Dronenburg, Facilities Property Manager, 240-314-8708.

Project Name: King Farm "Farmstead" Park
Project Number: 420-900-9E61
Program Area: Recreation and Parks



Prior Appropriations: 641,064
Add New Appropriations: -
Add Future Appropriations: 656,858
Current Project Total: 1,297,922

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 641,064
Less Expended: 527,584
Prior Year Funds Carried Over: 113,481
Add New Appropriations: -
Total FY 2009 Appropriations: 113,481

Percent Expended: 41%

Description: The five-acre "Farmstead" containing the original King family farmhouse, dairy barns and other buildings were dedicated to the City by the developers of King Farm for use as a public park. A feasibility study of site uses was developed during FY 1999, with citizen input, as a part of an overall King Farm Park Master Plan. Subsequently, a citizen task force developed recommendations for adaptive re-uses of buildings. Access to the site will be from Grand Champion Drive. Water for the farmhouse is currently from a well; hookups from WSSC are needed to bring the parcel up to City standards.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	65,000	-	-	-	6,000	-	-	71,000
Construction	576,064	-	528,858	-	122,000	-	-	1,226,922
Total	641,064	-	528,858	-	128,000	-	-	1,297,922

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	208,064	-	528,858	-	128,000	-	-	864,922
Bond Proceeds (Capital)	358,000	-	-	-	-	-	-	358,000
Developer	75,000	-	-	-	-	-	-	75,000
Total	641,064	-	528,858	-	128,000	-	-	1,297,922

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	1,500,000	15,000,000	16,500,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	13,000	2,000	-	-

Explanation of impact: This project will add \$13,000 for utilities, contract repairs and building maintenance supplies in FY 2011 and an additional \$2,000 for facility maintenance in FY 2012.

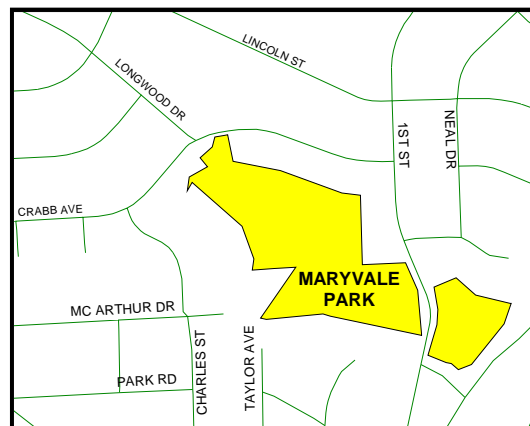
Schedule: Prior year work to be completed — Design water and sewer system, access road and parking lot. FY 2010 — Connect water and sewer for entire site, construct parking lot and access road. FY 2012 — Design and build bathrooms for site use. FY 2013 (unfunded) — Design adaptive reuse of facility including three barns and other minor structures. Future Years (unfunded) — Construction.

Status: Implementation. This project first appeared in the FY 1999 CIP. Note: \$5,661 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Historic District Commission; Cultural Arts Commission; Citizen Task Force; King Farm Developer; Development Review Committee; Washington Suburban Sanitary Commission.

Staff contact: Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

Project Name: Maryvale Park Improvements
Project Number: 420-900-8C61
Program Area: Recreation and Parks



Prior Appropriations: 131,500
Add New Appropriations: 56,000
Add Future Appropriations: -
Current Project Total: 187,500

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 131,500
Less Expended: -
Prior Year Funds Carried Over: 131,500
Add New Appropriations: 56,000
Total FY 2009 Appropriations: 187,500

Percent Expended: 0%

Description: This project funds improvements to Maryvale Park including the replacement of park benches, trash cans, grills, picnic tables, new walking paths, SWM pond overlook and additional landscaping and pathway lights. Residents surrounding the park were surveyed to determine their desired amenities for the park. A stormwater management retrofit to the park pond is included in the Maryvale — SWM (330/420-850-5E59) project in the Stormwater Management Program Area of the CIP.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	15,000	5,000	-	-	-	-	-	20,000
Construction	116,500	51,000	-	-	-	-	-	167,500
Total	131,500	56,000	-	-	-	-	-	187,500

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	131,500	56,000	-	-	-	-	-	187,500
Total	131,500	56,000	-	-	-	-	-	187,500

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	2,000	-	-	-	-

Explanation of impact: The completion of this project will add \$2,000 in FY 2010 to the operating budget for additional landscape and hardscape maintenance.

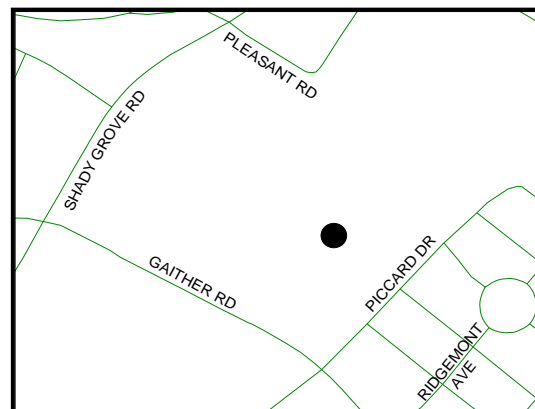
Schedule: Prior year work to be completed — Design and construct park and SWM improvements. FY 2009 — Design and construct pathway lights.

Status: Implementation. This project was added mid-year into the FY 2008 CIP. Staff, members of the East Rockville Civic Association (ERCA) and residents from adjacent neighborhoods provided input for this project. Note: \$1,675 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee and the Maryvale Park — SWM project (330/420-850-5E59) located in the Stormwater Management Program Area.

Staff contact: Department of Recreation and Parks. Dianne Fasolina, Parks Maintenance Supervisor, 240-314-8711. Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project Name: Mattie J. T. Stepanek Park
Project Number: 420-900-3A60
Program Area: Recreation and Parks



Prior Appropriations: 3,487,508
Add New Appropriations: 640,382
Add Future Appropriations: 142,618
Current Project Total: 4,270,508

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 3,487,508
Less Expended: 2,209,157
Prior Year Funds Carried Over: 1,278,351
Add New Appropriations: 640,382
Total FY 2009 Appropriations: 1,918,733

Percent Expended: 52%

Description: This project funds the second major neighborhood park as called for in the King Farm Park Master Plan. This park is located in the northern section of the King Farm neighborhood and will include: lighted playing fields, a dog park, lighted basketball and tennis courts, playgrounds, a fitness cluster, picnic area, snack-bar, restrooms, lighted pathways, wooded areas, landscaping, passive areas, and parking. The City will provide space to Montgomery County Public Schools for a middle school to be built on the site, if necessary. The park will host the practices and games of the Rockville Football League on lighted youth football fields.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	134,000	-	-	-	-	-	-	134,000
Construction	3,353,508	640,382	142,618	-	-	-	-	4,136,508
Total	3,487,508	640,382	142,618	-	-	-	-	4,270,508

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	642,915	533,000	142,618	-	-	-	-	1,318,533
Bond Proceeds (Capital)	852,572	-	-	-	-	-	-	852,572
Developer	45,000	-	-	-	-	-	-	45,000
Federal Grant	75,000	-	-	-	-	-	-	75,000
Program Open Space	1,872,021	107,382	-	-	-	-	-	1,979,403
Total	3,487,508	640,382	142,618	-	-	-	-	4,270,508

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	100,000	-	-	-	-	100,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	10,500	-	-	-	-

Explanation of impact: The completion of this park will add \$10,500 in FY 2010 for summer playground staff and supplies.

Schedule: Prior year work to be completed — Install lighting for parking lots, tennis, basketball, football fields, pathways; construct snack bar/restroom/storage building; landscaping. FY 2009 — Construct second and third bays of main parking lot and small parking lot/driveway; install “bankshot” court, scoreboard and bleachers. FY 2010 — Install softball backstop, gazebo, landscaping, irrigation system, and final park amenities. Funding Note: Softball backstop, gazebo, landscaping, irrigation system, and final park amenities are dependent on approved level of funding for FY 2010.

Status: Construction. This project first appeared in the FY 2003 CIP. Note: \$19,635 has been budgeted in the Art in Public Architecture project for artwork. Note: "Publicly Accessible Art in Private Development" Ordinance: including contributions by King Farm Center 35 Units (\$16,879), Irvington Center F-4 (\$62,488), and Mattie J.T. Stepanek Foundation (\$75,633).

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Cultural Arts Commission; Maryland Dept of Natural Resources; Development Review Committee.

Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project Name: Outdoor Security Lighting
Project Number: 420-900-6B91
Program Area: Recreation and Parks

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 607,000
Current Project Total: 607,000

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%



Description: This project funds installation and replacements of park, facility and parking lot lighting to ensure safe and well lit environments for users.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	-	-	-	357,000	-	-	250,000	607,000
Total	-	-	-	357,000	-	-	250,000	607,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	-	357,000	-	-	250,000	607,000
Total	-	-	-	357,000	-	-	250,000	607,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2011 — Replace existing 38-year old parking lot and driveway lighting at Welsh Park. All lights scheduled for replacement are reaching the end of their serviceable life because of age and/or metal deterioration. Future Years — Replace 28-year old parking lot lights at City Hall.

Status: Concept. This project first appeared in the FY 2006 CIP.

Coordination: Recreation and Park Advisory Board.

Staff contact: Department of Recreation and Parks. Mike Critzer, Park Services Manager, 240-314-8703.

Project Name: Park Land and Open Space Acq.
Project Number: 420-900-4F60
Program Area: Recreation and Parks



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: -

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%

Description: This project funds a master plan for acquisition of new parkland and open space in underserved sections of the City adjacent to existing public parks and/or land considered environmentally sensitive or beneficial to the general public. Methods of acquisition may include developer contributions, purchasing easements for protecting land or the outright purchase of land. Matching funds will be sought through the Federal Land and Water Conservation Fund (LWCF), other grant sources and developer contributions. More than 20 sites are under consideration, ranging in size from one-half acre to more than five acres. This project is consistent with the goals of the *Environmental Guidelines*; specifically, to develop larger park buffers, stream buffers and open space.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Other	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	2,000,000	1,000,000	1,200,000	-	-	-	4,200,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: Approximately 3.5 percent of the acquisition cost for each site will be necessary in the operating budget, following the acquisition, to support park maintenance. The timing of these impacts is not known.

Schedule: FY 2009 (unfunded) — Acquire one acre of parkland in the Rockville Town Center north of Beall Avenue. FY 2010 (unfunded) — Acquire 0.5 to 1.0 acres of parkland near the Twinbrook Commons proposed development. FY 2011 (unfunded) — Acquire 4.23 acres of parkland in the Potomac Woods community.

Status: Concept. This project first appeared in the FY 1994 CIP. An updated plan identifying more than 20 sites has been completed and 19 of the original areas identified during the past several years are still undeveloped; assessed values of the properties are more than \$10,000,000. Amounts are the estimated costs for the highest priority sites.

Coordination: Recreation and Park Advisory Board; Maryland Department of Natural Resources; Development Review Committee.

Staff contact: Department of Recreation and Parks. Steve Mader, Superintendent of Parks and Facilities, 240-314-8702.

Project Name: Park Pedestrian Bridge Improvement
Project Number: 420-900-4J61
Program Area: Recreation and Parks

Prior Appropriations: 529,500
Add New Appropriations: 52,500
Add Future Appropriations: 312,400
Current Project Total: 894,400

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 529,500
Less Expended: 384,600
Prior Year Funds Carried Over: 144,900
Add New Appropriations: 52,500
Total FY 2009 Appropriations: 197,400

Percent Expended: 43%



Description: This project funds the repair or replacement of aging pedestrian bridges throughout the City's park system. A pedestrian bridge inspection program was initiated in FY 2008. Repairs based on the inspection program will start in FY 2009.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	68,000	12,500	12,300	-	29,000	-	-	121,800
Construction	461,500	40,000	104,000	-	167,100	-	-	772,600
Total	529,500	52,500	116,300	-	196,100	-	-	894,400

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	489,000	52,500	116,300	-	196,100	-	-	853,900
Program Open Space	40,500	-	-	-	-	-	-	40,500
Total	529,500	52,500	116,300	-	196,100	-	-	894,400

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Prior year work to be completed — Replace Woottons Mill Park vehicle bridge. FY 2009 — Calvin and Woottons Mill pedestrian bridge repairs. FY 2010 — Civic Center: Hayes Forest bridge. FY 2012 — Welsh Park: replace two bridges; Stonestreet Avenue bridge: replace fabric, fence deck, paint frame.

Status: Construction. This project first appeared in the FY 1994 CIP.

Coordination: Recreation and Park Advisory Board; Neighborhood Civic Associations and Adjacent Landowners; Maryland Department of Natural Resources; Maryland Water Resources Administration; Development Review Committee; Watts Branch Watershed Study Implementation.

Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project Name: Park Shelter Improvement
Project Number: 420-900-4P61
Program Area: Recreation and Parks

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 110,000
Current Project Total: 110,000

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%



Description: This project funds the improvement or replacement of the aging park gazebo and shelter facilities in City parks.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	10,000	-	-	-	-	10,000
Construction	-	-	100,000	-	-	-	-	100,000
Total	-	-	110,000	-	-	-	-	110,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	110,000	-	-	-	-	110,000
Total	-	-	110,000	-	-	-	-	110,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2010 — Improvements to the gazebo and shelter at Isreal Park. Note: The improvements to the shelter and bathrooms at Woodley Gardens Park and the Dogwood improvements (renovate snack bar) will be moved to the Recreation and Parks operating budget in FY 2012 and FY 2013 respectively.

Status: Construction. This project first appeared in the FY 1994 CIP.

Coordination: Recreation and Park Advisory Board; Neighborhood Civic Associations and Adjacent Landowners; Rockville Baseball Association; Cultural Arts Commission; Development Review Committee.

Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project Name: Park System Sign Replacement
Project Number: 420-900-5A61
Program Area: Recreation and Parks

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 191,000
Current Project Total: 191,000

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%



Description: Redesign and construct new sustainable park signs throughout the park system. Currently, the City's park signs match Maryland National Capital Park and Planning and the Montgomery County Public School signs. This project will fund a unique and attractive sign system for City parks.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	-	5,000	-	-	-	5,000
Construction	-	-	-	186,000	-	-	-	186,000
Total	-	-	-	191,000	-	-	-	191,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	-	191,000	-	-	-	191,000
Total	-	-	-	191,000	-	-	-	191,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

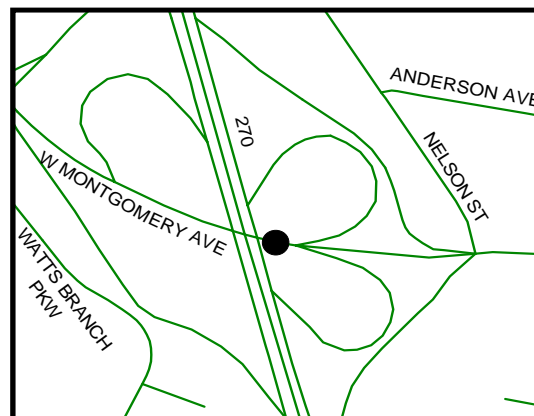
Schedule: FY 2011 — Design and replace the park signs throughout the park system.

Status: Concept. This project first appeared in the FY 2005 CIP.

Coordination: Recreation and Park Advisory Board.

Staff contact: Department of Recreation and Parks. Mark Kibiloski, Parks and Facilities Management Assistant, 240-314-8704.

Project Name: Ped / Bike Bridge Over I-270
Project Number: 420-900-3E60
Program Area: Recreation and Parks



Prior Appropriations: 5,381,182
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 5,381,182

Status of Prior Year Appropriations as of 3/31/08:

Prior Year Appropriations: 5,381,182
Less Expended: 5,214,735
Prior Year Funds Carried Over: 166,447
Add New Appropriations: -
Total FY 2009 Appropriations: 166,447

Percent Expended: 97%

Description: This project funds pedestrian/bicycle bridges that cross I-270, entrance/exit ramps at MD Route 28, and a multi-use trail that connects Adclare Road and Nelson Street on the east side of I-270, and Darnestown Road and the Fallsgrove community on the west side of I-270. \$3,124,421 of Federal TEA-21 funding was awarded in FY 2002 and \$647,489 was awarded in FY 2006. Grant administration and construction support are included in project costs.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	480,872	-	-	-	-	-	-	480,872
Construction	4,862,716	-	-	-	-	-	-	4,862,716
Other	37,594	-	-	-	-	-	-	37,594
Total	5,381,182	-	-	-	-	-	-	5,381,182

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	800,088	-	-	-	-	-	-	800,088
Bond Proceeds (Capital)	809,184	-	-	-	-	-	-	809,184
Federal Grant	3,771,910	-	-	-	-	-	-	3,771,910
Total	5,381,182	-	-	-	-	-	-	5,381,182

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project added \$6,000 to the operating budget to fund snow removal, street sweeping, and maintenance.

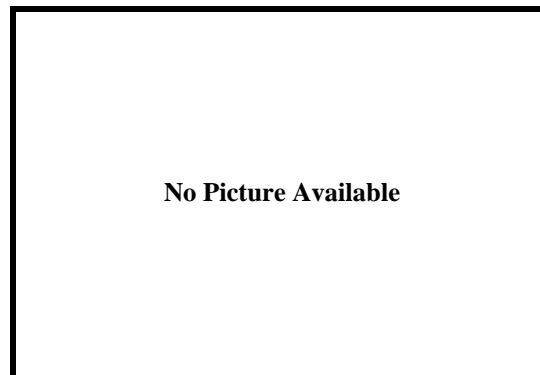
Schedule: FY 2009 — Grant reimbursements.

Status: This project first appeared in the FY 2003 CIP. Note: \$16,240 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Citizen Bicycle Advisory Committee; Adjacent Neighborhood Associations; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland; Cultural Arts Commission.

Staff contact: Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627; Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project Name: Pedestrian Bikeway System Improv.
Project Number: 420/380-900-9A67
Program Area: Recreation and Parks



Prior Appropriations: 85,000
Add New Appropriations: 1,010,000
Add Future Appropriations: -
Current Project Total: 1,095,000

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 85,000
Less Expended: -
Prior Year Funds Carried Over: 85,000
Add New Appropriations: 1,010,000
Total FY 2009 Appropriations: 1,095,000

Percent Expended: 0%

Description: This project addresses the safety concerns of pedestrians and bicyclists who use the Sister City Friendship Bridge on a daily basis for commuting, exercising, and leisure. The Sister City Friendship Bridge is a major pedestrian access route over I-270, connecting West Rockville with Rockville Town Center. Feedback from residents, commuters, and the Bicycle Advisory Committee have emphasized the need to improve the lighting of the bridge and to expand the pathway from Darnestown Road to Crofton Hill Lane. This project funds the installation of security lighting along the Sister City Friendship Bridge and the construction of a pedestrian pathway from Crofton Hill to Darnestown Road, which will meet the American Society of Highway Traffic Officials' standards.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	118,000	-	-	-	-	-	118,000
Construction	85,000	892,000	-	-	-	-	-	977,000
Total	85,000	1,010,000	-	-	-	-	-	1,095,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Developer	85,000	-	-	-	-	-	-	85,000
Speed Camera Fund	-	1,010,000	-	-	-	-	-	1,010,000
Total	85,000	1,010,000	-	-	-	-	-	1,095,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will add an undetermined operating cost in FY 2010 for the utility cost and maintenance of the lights and bike path.

Schedule: FY 2009 — Design project and begin construction of pathway and road narrowing from Darnestown Road to Crofton Hill Lane; pathway and bridge lighting.

Status: Implementation. This is a new project for the FY 2009 CIP. *Funding Note:* \$85,000 was moved from Ped/Bike Bridge Over I-270 (420-900-3E60) for pedestrian improvements in FY09.

Coordination: Citizen Bicycle Advisory Committee; Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland, Cultural Arts Commission.

Staff Contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project Name: Playground Equip. Replacement
Project Number: 420-900-4G61
Program Area: Recreation and Parks



Prior Appropriations: 2,023,681
Add New Appropriations: 60,000
Add Future Appropriations: 1,930,000
Current Project Total: 4,013,681

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 2,023,681
Less Expended: 1,440,787
Prior Year Funds Carried Over: 582,894
Add New Appropriations: 60,000
Total FY 2009 Appropriations: 642,894

Percent Expended: 36%

Description: This project funds the replacement of playground structures in City parks that are 14 years or older, and are no longer in compliance with current Consumer Products Safety Commission standards and/or ADA accessibility requirements. Playground development advisory teams made up of youth groups and other volunteer residents are formed to assist in the design of each replacement playground.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	29,000	-	-	-	-	-	-	29,000
Construction	1,984,588	60,000	340,000	270,000	420,000	280,000	620,000	3,974,588
Other	10,093	-	-	-	-	-	-	10,093
Total	2,023,681	60,000	340,000	270,000	420,000	280,000	620,000	4,013,681

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	687,181	60,000	340,000	270,000	420,000	280,000	620,000	2,677,181
Bond Proceeds (Capital)	866,000	-	-	-	-	-	-	866,000
Developer	70,000	-	-	-	-	-	-	70,000
State Grant	400,500	-	-	-	-	-	-	400,500
Total	2,023,681	60,000	340,000	270,000	420,000	280,000	620,000	4,013,681

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: Completion of the project will have no measurable impact on the operating budget. All new playgrounds will be installed with rubber safety surface eliminating future safety surface maintenance costs and making the new playgrounds safer and more accessible.

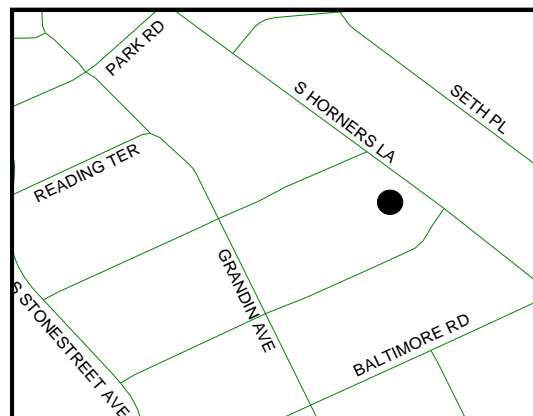
Schedule: Prior year work to be completed — Rockmead. FY 2009 — Woodley Gardens and North Farm parks. FY 2010 — Woottons Mill, Civic Center and Senior Center parks. FY 2011 — David Scull and Calvin parks. FY 2012 — Lincoln Park Community Center, Dawson, and Montrose. FY 2013 — Monument, Orchard Ridge and Montrose Woods parks. Future Years — Swim Center, Rose Hill, Pump House, Lincoln Terrace and Dogwood parks.

Status: Implementation. This project first appeared in the FY 1994 CIP.

Coordination: Recreation and Park Advisory Board; Neighborhood Civic Associations and Adjacent Landowners.

Staff contact: Department of Recreation and Parks. Mike Critzer, Park Services Manager, 240-314-8703; Dianne Fasolina, Parks Maintenance Supervisor, 240-314-8711.

Project Name: Pumphouse Facility Improvement
Project Number: 420-900-3C61
Program Area: Recreation and Parks



Prior Appropriations: -
Add New Appropriations: 31,000
Add Future Appropriations: 402,784
Current Project Total: 433,784

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: 31,000
Total FY 2009 Appropriations: 31,000
Percent Expended: 0%

Description: This project funds interior and exterior improvements to the Pumphouse, including modernization and upgrading the interior of the facility: space reorganization, renovating the kitchen, new furnishings, and equipment. Upgraded landscaping and beautification of the outside will be designed with extensive community input. These improvements are necessary to meet facility program needs while improving the exterior aesthetics for the neighborhood. The Pumphouse is used weekly by seniors, community groups, City programs and for private rentals. Improvements to the facility will increase the usage of the building and make it a safer and more enjoyable facility for the public.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	31,000	-	-	-	-	-	31,000
Construction	-	-	363,165	-	-	-	-	363,165
Other	-	-	39,619	-	-	-	-	39,619
Total	-	31,000	402,784	-	-	-	-	433,784

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	31,000	102,784	-	-	-	-	133,784
Program Open Space	-	-	300,000	-	-	-	-	300,000
Total	-	31,000	402,784	-	-	-	-	433,784

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget expenses. Revenues for building rentals are expected to increase.

Schedule: FY 2009 — Design. FY 2010 — Construction.

Status: Design. This project first appeared in the FY 2003 CIP. *Funding Note:* The scope of this project is dependent upon the availability of Program Open Space (POS) funds from the State of Maryland.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Senior Center Users; Cultural Arts Commission; Historic District Commission; Development Review Committee.

Staff contact: Department of Recreation and Parks. Betsy Thompson, Superintendent of Recreation, 240-314-8627.

Project Name: RedGate Golf Course Improvement
Project Number: 340-900-7A66
Program Area: Recreation and Parks

Prior Appropriations: 279,500
Add New Appropriations: 93,000
Add Future Appropriations: -
Current Project Total: 372,500

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 279,500
Less Expended: 117,641
Prior Year Funds Carried Over: 161,859
Add New Appropriations: 93,000
Total FY 2009 Appropriations: 254,859

Percent Expended: 32%



Description: This project funds improvements to RedGate Golf Course intended to enhance course playability and the overall customer experience. The course is now 32 years old and requires a number of upgrades to the basic infrastructure, including putting greens, cart paths, fairways, tee areas, and the parking lot.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	9,000	-	-	-	-	-	-	9,000
Construction	270,500	93,000	-	-	-	-	-	363,500
Total	279,500	93,000	-	-	-	-	-	372,500

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Golf Fund	279,500	93,000	-	-	-	-	-	372,500
Total	279,500	93,000	-	-	-	-	-	372,500

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

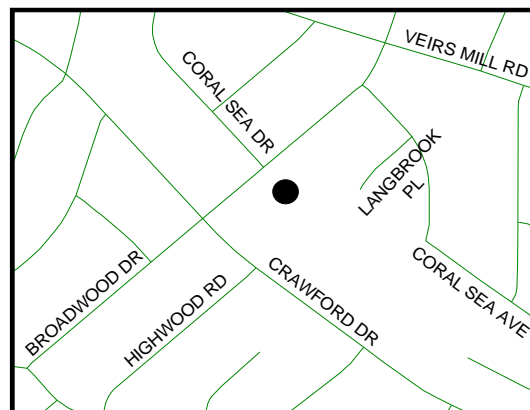
Schedule: Prior year work to be completed — Install "Kirby System" for fairways (distance markers) on all par 4s and par 5s; irrigation system pump station up-grades; install pond aerators on holes #3 and #4; cart path repairs and re-surfacing; replace and extend barrier netting around driving range. FY 2009 — Practice area up-grades including rebuilding practice putting green.

Status: Implementation.

Coordination: RedGate customers; RedGate Advisory Subcommittee; Recreation and Park Advisory Board.

Staff contact: Department of Recreation and Parks. Ray Evans, Golf Course Superintendent, 240-314-8741. Kieron Mooney, Head Golf Professional, 240-314-8732.

Project Name: Rockcrest Recreation Center
Project Number: 420-900-3D61
Program Area: Recreation and Parks



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 936,835
Current Project Total: 936,835

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -
Percent Expended: 0%

Description: This project funds the design and construction of renovations and improvements to the Rockcrest Recreation Center. The renovations are designed to make the center a multi-use facility and provide space for the expansion of community uses by adding a 900 square foot multi-purpose room and public restrooms with a separate outside entrance for general park users. The ballet/dance floor, dressing rooms, restrooms, storage space and parking will also be renovated. The Rockcrest Recreation Center houses 75 percent of the City's ballet classes as well as rehearsals for the Rockville Civic Ballet. The building is 45 years old and in need of improvements to meet community uses, multi-use programming including classes and workshops.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	71,967	-	-	-	-	71,967
Construction	-	-	-	827,265	-	-	-	827,265
Other	-	-	-	37,603	-	-	-	37,603
Total	-	-	71,967	864,868	-	-	-	936,835

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	71,967	664,868	-	-	-	736,835
Program Open Space	-	-	-	200,000	-	-	-	200,000
Total	-	-	71,967	864,868	-	-	-	936,835

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The operating cost impacts for this project will be determined during the design phase in FY 2010.

Schedule: FY 2010 — Design. FY 2011 — Construction.

Status: Concept. This project first appeared in the FY 2003 CIP. A significant clean up and reorganization of space within the facility was completed in FY 2005. *Funding Note:* The scope of this project is dependent upon the availability of Program Open Space (POS) funds from the State of Maryland.

Coordination: Recreation and Park Advisory Board; Cultural Arts Commission; Neighborhood Civic Associations and Adjacent Landowners; Rockville Civic Ballet; Development Review Committee.

Staff contact: Department of Recreation and Parks. Betsy Thompson, Superintendent of Recreation, 240-314-8627.

Project Name: Roofing Replacement
Project Number: 420-900-6B61
Program Area: Recreation and Parks



M

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 2,060,000
Current Project Total: 2,060,000

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -

Percent Expended: 0%

Description: This project funds a roofing system survey of all City buildings by a certified roofing consultant and repair/replacements as identified. The study will determine the condition of existing roof systems to identify roof areas requiring maintenance or replacement. Recommendations and warranty status will be noted. Based on the results of the study, maintenance or replacements will be completed as part of this project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	60,000	-	-	150,000	150,000	360,000
Construction	-	-	-	-	-	850,000	850,000	1,700,000
Total	-	-	60,000	-	-	1,000,000	1,000,000	2,060,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	60,000	-	-	1,000,000	1,000,000	2,060,000
Total	-	-	60,000	-	-	1,000,000	1,000,000	2,060,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2010 — Roofing study. FY 2013 — "A" priority maintenance or replacements based on roofing study results. Future Years — "B" priority maintenance or replacements.

Status: Concept. This project first appeared in the FY 2006 CIP.

Coordination: Recreation and Park Advisory Board; Facilities Management Committee.

Staff contact: Department of Recreation and Parks. Lew Dronenburg, Facilities Property Manager 240-314-8708.

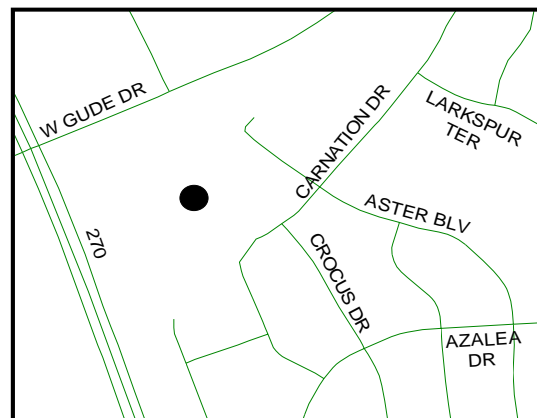
Project Name: Senior Center Improvements
Project Number: 420-900-1D67
Program Area: Recreation and Parks

Prior Appropriations: 1,689,514
Add New Appropriations: -
Add Future Appropriations: 2,225,750
Current Project Total: 3,915,264

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 1,689,514
Less Expended: 1,404,830
Prior Year Funds Carried Over: 284,684
Add New Appropriations: -
Total FY 2009 Appropriations: 284,684

Percent Expended: 36%



Description: This project funds improvements to the Senior Center based on a Master Plan that is updated annually. The Senior Center provides "one-stop" comprehensive recreational and social services to more than 2,000 senior citizens. Completion of these projects will maintain and improve the Senior Center's facilities and equipment, which is critical to sustaining customer satisfaction and user fee revenues.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	378,000	-	-	-	-	-	-	378,000
Construction	1,120,351	-	1,648,950	-	-	-	-	2,769,301
Other	191,163	-	76,800	-	500,000	-	-	767,963
Total	1,689,514	-	1,725,750	-	500,000	-	-	3,915,264

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	642,139	-	775,375	-	500,000	-	-	1,917,514
Bond Proceeds (Capital)	467,000	-	-	-	-	-	-	467,000
State Grant	251,375	-	700,375	-	-	-	-	951,750
State Bond Bill	100,000	-	-	-	-	-	-	100,000
Program Open Space	-	-	200,000	-	-	-	-	200,000
Rockville Seniors, Inc	229,000	-	50,000	-	-	-	-	279,000
Total	1,689,514	-	1,725,750	-	500,000	-	-	3,915,264

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	1,500,000	-	-	-	-	1,500,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	86,035	-	-	-

Explanation of impact: The completion of this project will add \$86,035 in FY 2011 for additional fitness and maintenance staff, maintenance supplies and utility costs.

Schedule: Prior years work to be completed — Plan and design center expansion. FY 2009 — Conduct feasibility study on a new entrance/exit to West Gude. Note: There will be no access through the Senior Center grounds between Gude Drive and Carnation Drive. FY 2010 — Begin construction on fitness expansion, add parking spaces, office and locker facilities. FY 2012 — Installation of an energy efficient natural gas fueled emergency power generator to provide electric power to operate the facility and allow occupancy during Pepco outages. Funding Note: Additional funding for the Gude Drive entrance will be needed in future years pending the results of the feasibility study.

Status: Implementation. This project, formerly called Senior Center — Master Plan, first appeared in the FY 1991 CIP. Funding is partially provided through the fundraising efforts of the Rockville Seniors, Inc. Note: \$11,091 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Rockville Seniors, Inc.; Rockville Senior Citizens Commission; Neighborhood Civic Associations and Adjacent Landowners; Maryland Department of Aging; Development Review Committee; Recreation and Park Advisory Board.

Staff contact: Department of Recreation and Parks. Jill Hall, Senior Center Supervisor, 240-314-8802.

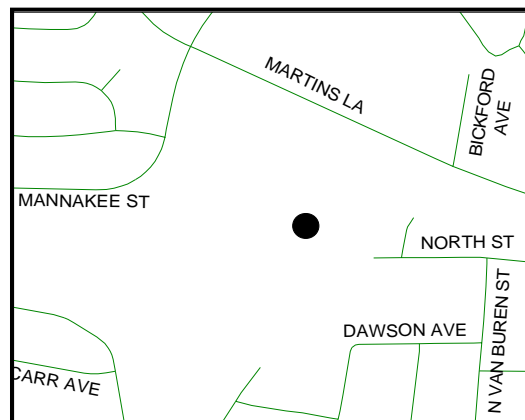
Project Name: Swim Center Improvements
Project Number: 420-900-2H61
Program Area: Recreation and Parks

Prior Appropriations: 859,029
Add New Appropriations: 390,942
Add Future Appropriations: 1,057,610
Current Project Total: 2,307,581

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 859,029
Less Expended: 583,492
Prior Year Funds Carried Over: 275,537
Add New Appropriations: 390,942
Total FY 2009 Appropriations: 666,479

Percent Expended: 25%



Description: This project funds equipment replacements, major maintenance and other improvements to the Swim Center. Scheduled work in FY 2009 includes a renovation of the outdoor bathhouse. Scheduled work in FY 2010 includes repair of structural beams for the Recreation Pool and South Pool. Scheduled work in FY 2011 includes resurfacing of the Outdoor Fitness Pool, Outdoor Recreation Pool, and Indoor North Pool. Scheduled work in FY 2012 includes the addition of an inflatable dome to cover the Outdoor Fitness Pool during the months of October through April. This addition will effectively double the usable swimming space at the Swim Center during these months, thus addressing the critical need for additional programming and recreational swimming opportunities. Future years include the reconfiguration of the North Indoor Pool to provide a more effective teaching and recreational pool.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	65,000	-	-	14,860	-	-	79,860
Construction	611,815	313,442	110,000	-	492,750	-	300,000	1,828,007
Other	247,214	12,500	-	140,000	-	-	-	399,714
Total	859,029	390,942	110,000	140,000	507,610	-	300,000	2,307,581

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	859,029	390,942	110,000	140,000	507,610	-	300,000	2,307,581
Total	859,029	390,942	110,000	140,000	507,610	-	300,000	2,307,581

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	196,243	-	-

Explanation of impact: The addition of the inflatable cover in FY 2012 will require an additional \$76,243 in non-personnel costs (equipment and utilities) and \$120,000 in personnel costs (additional lifeguards and instructors). These will be offset by \$227,004 in revenues.

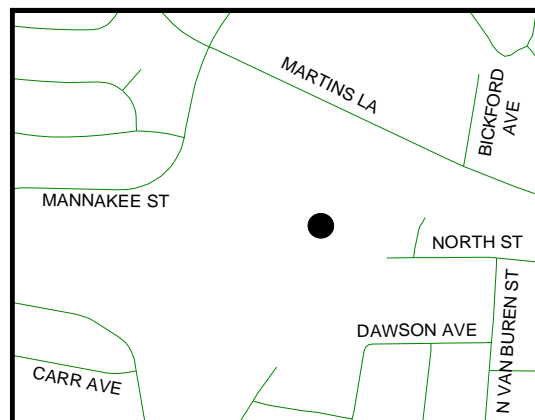
Schedule: FY 2009 — Renovate outdoor bathhouse. FY 2010 — Structural beam repairs for the recreation pool and south pool. FY 2011 — Resurface Outdoor Fitness, Outdoor Recreation, and Indoor North pools. FY 2012 — Install inflatable cover on Outdoor Fitness Pool. Future Years — reconfigure North Indoor Pool for more effective use for instruction and recreational swimming.

Status: Implementation. This project, formerly called Swim Center — Master Plan, first appeared in the FY 2002 CIP. Note: \$9,773 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Swim Center users; Swim Center Advisory Committee; Recreation and Park Advisory Board; Montgomery County Health Department; Cultural Arts Commission; Development Review Committee.

Staff contact: Department of Recreation and Parks. Mark Eldridge, Swim Center Superintendent, 240-314-8752.

Project Name: Swim Center — Meet / Fit Room
Project Number: 420-900-2E61
Program Area: Recreation and Parks



Prior Appropriations: 1,841,237
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 1,841,237

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 1,841,237
Less Expended: 119,251
Prior Year Funds Carried Over: 1,721,986
Add New Appropriations: -
Total FY 2009 Appropriations: 1,721,986

Percent Expended: 6%

Description: This project funds a 1,500 sq. ft. meeting room and classroom capable of accommodating community meetings of up to 100 participants or 25 fitness class participants. In addition, funding is provided for a fully equipped 2,500 sq. ft. fitness center capable of accommodating 25 persons at one time. Also included in the project are new bathroom facilities, additional storage space and a reconfigured reception and lobby area.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	142,100	-	-	-	-	-	-	142,100
Construction	1,567,678	-	-	-	-	-	-	1,567,678
Other	131,459	-	-	-	-	-	-	131,459
Total	1,841,237	-	-	-	-	-	-	1,841,237

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	827,700	-	-	-	-	-	-	827,700
Bond Proceeds (Capital)	713,537	-	-	-	-	-	-	713,537
Program Open Space	300,000	-	-	-	-	-	-	300,000
Total	1,841,237	-	-	-	-	-	-	1,841,237

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	131,138	26,141	-	-	-	-

Explanation of impact: The completion of this project will add \$131,138 in FY 2009 (\$105,588 staffing and \$25,550 utilities). These costs are expected to be completely offset by \$131,479 of additional revenue (\$105,300 classes, \$18,379 admission fees and \$7,800 in rentals). An additional \$26,141 (\$18,632 for staffing, \$4,509 for utilities and \$3,000 for equipment replacement) will be required for FY 2010. These additional costs will be offset by \$43,821 (\$35,100 classes, \$6,121 admission fees and \$2,600 in rentals of additional revenues).

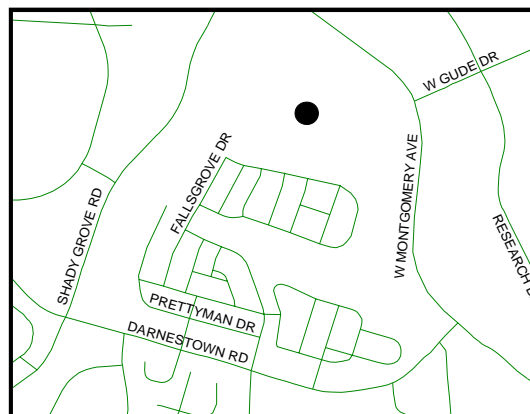
Schedule: Prior year work to be completed — Construct and equip rooms.

Status: Construction. This project first appeared in the FY 2002 CIP. Note: \$15,412 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Swim Center Advisory Committee, Cultural Arts Commission.

Staff contact: Department of Recreation and Parks. Mark Eldridge, Swim Center Superintendent, 240-314-8752.

Project Name: Thomas Farm Community Center
Project Number: 420-900-1F61
Program Area: Recreation and Parks



Prior Appropriations: 5,664,858
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 5,664,858

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 5,664,858
Less Expended: 1,075,151
Prior Year Funds Carried Over: 4,589,707
Add New Appropriations: -
Total FY 2009 Appropriations: 4,589,707

Percent Expended: 19%

Description: This project funds a community recreation center to serve western Rockville, to be built in the Falls Grove area. The facility will include a gymnasium, two multi-purpose rooms, game room, fitness center, kitchenette, locker rooms, offices, storage and a parking lot. In addition to drop-in use, programs will be offered to serve residents of all ages, featuring sports, fitness, dance, life skills, afterschool activities, and more. Senior citizen activities will be emphasized during weekday, daytime hours. "Green building" principles have been utilized in designing the building, including a geothermal heating/cooling system, energy efficient HVAC and building systems equipment and other features. The facility site was selected as part of the approved Comprehensive Planned Development for Falls Grove.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	336,000	-	-	-	-	-	-	336,000
Construction	5,328,858	-	-	-	-	-	-	5,328,858
Total	5,664,858	-	-	-	-	-	-	5,664,858

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	100,000	-	-	-	-	-	-	100,000
Bond Proceeds (Capital)	3,436,000	-	-	-	-	-	-	3,436,000
Developer	45,000	-	-	-	-	-	-	45,000
State Bond Bill	250,000	-	-	-	-	-	-	250,000
Program Open Space	1,833,858	-	-	-	-	-	-	1,833,858
Total	5,664,858	-	-	-	-	-	-	5,664,858

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	311,411	79,520	-	-	-	-

Explanation of impact: This project will add \$311,411 in FY 2009 to the operating budget to fund permanent and temporary staff, contractual services and supplies. These costs are expected to be offset by \$100,000 in user fee revenues (6 month estimate). In FY 2010, additional costs of \$79,520 will be added to the operating budget to provide sufficient funding for a full year of activity. These costs are expected to be offset by approximately \$200,000 in operating revenue.

Schedule: Prior year work to be completed — Construction.

Status: Construction. This project first appeared in the FY 2001 CIP. Note: \$35,360 has been budgeted in the Art in Public Architecture project for artwork.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Environment Commission, Cultural Arts Commission; Development Review Committee.

Staff contact: Department of Recreation and Parks. Burt Hall, Director of Recreation and Parks, 240-314-8602.

Project Name: Veirs Mill Road Landscape Enhance.
Project Number: 420-900-8G61
Program Area: Recreation and Parks



Prior Appropriations: 141,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 141,000

Status of Prior Year Appropriations as of 03/31/08:

Prior Year Appropriations: 141,000
Less Expended: -
Prior Year Funds Carried Over: 141,000
Add New Appropriations: -
Total FY 2009 Appropriations: 141,000
Percent Expended: 0%

Description: This project will design and construct improvements to the landscaping within the public rights-of-way near the Twinbrook Shopping Center and Twinbrook Mart. The concept includes installing new sidewalks, brick paver borders in the median, additional annual beds and street trees.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	31,000	-	-	-	-	-	-	31,000
Construction	110,000	-	-	-	-	-	-	110,000
Total	141,000	-	-	-	-	-	-	141,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	141,000	-	-	-	-	-	-	141,000
Total	141,000	-	-	-	-	-	-	141,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	11,200	-	-	-	-	-

Explanation of impact: The completion of this project will add \$11,200 in FY 2009 for maintenance to 3,530 square feet of annual flower beds, additional street trees and sidewalks.

Schedule: Prior year work to be completed — Design and construction of landscape and hardscape enhancements.

Status: Design. This project first appeared in the FY 2008 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Maryland State Highway Administration; Montgomery County Ride-On; Shopping Center Owners; Planning and Development.

Staff Contact: Department of Recreation and Parks. Rob Orndorff, City Horticulturist, 240-314-8707.

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